

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000381) E.M.D. Performance Grant  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Adjustment to Balance Forward	\$ 9,367	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	2,239,758	4,632,333	4,631,771	4,631,771
Interest	275	2,000	2,000	2,000
Fees, Licenses & Permits	0	15,000	15,000	15,000
	<u>2,240,033</u>	<u>4,649,333</u>	<u>4,648,771</u>	<u>4,648,771</u>
Total Resources	<u>\$ 2,249,400</u>	<u>\$ 4,649,333</u>	<u>\$ 4,648,771</u>	<u>\$ 4,648,771</u>
 FTE	 <u>0.00</u>	 <u>0.36</u>	 <u>0.26</u>	 <u>0.26</u>
Disposition of Resources				
Personal Services-Salaries	\$ 52,610	\$ 30,000	\$ 30,000	\$ 30,000
Personal Travel In State	1,265	18,144	18,144	18,144
State Vehicle Operation	1,052	3,000	3,000	3,000
Personal Travel Out of State	0	22,150	22,150	22,150
Office Supplies	15,486	13,507	13,507	13,507
Equipment Maintenance Supplies	2,949	0	0	0
Other Supplies	3,929	7,360	7,360	7,360
Printing & Binding	341	2,001	2,001	2,001
Postage	1,329	1,401	1,401	1,401
Communications	101,566	111,632	111,632	111,632
Rentals	442,165	49,614	49,614	49,614
Utilities	26,080	26,000	26,000	26,000
Professional & Scientific Services	2,875	254,000	304,000	304,000
Outside Services	4,362	5,001	5,001	5,001

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	0	3,300	3,300	3,300
Reimbursement to Other Agencies	52,742	56,196	56,196	56,196
ITS Reimbursements	15,880	20,057	20,057	20,057
Gov Fund Type Transfers - Attorney	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor	11,289	8,500	8,500	8,500
Gov Fund Type Transfers - Other A	311,363	326,033	326,033	326,033
Equipment	0	79,960	79,960	79,960
Equipment - Non-Inventory	41,517	68,831	68,831	68,831
IT Equipment	111,361	225,205	225,205	225,205
Other Expense & Obligations	2	214	214	214
Refunds-Other	275	2,001	2,001	2,001
State Aid	1,013,964	3,280,226	3,229,664	3,229,664
Total Disposition of Resources	<u>\$ 2,249,400</u>	<u>\$ 4,649,333</u>	<u>\$ 4,648,771</u>	<u>\$ 4,648,771</u>